

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

MAY PC#	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	DHS						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$219,300,000	\$0	\$282,900,000	\$0	\$63,600,000	\$0
2	CCS CASE MANAGEMENT	\$108,155,000	\$44,344,000	\$113,160,000	\$46,396,000	\$5,005,000	\$2,052,000
3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
5	POSTAGE & PRINTING	\$20,842,000	\$9,999,800	\$22,047,000	\$10,480,350	\$1,205,000	\$480,550
6	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$8,000,000	\$0	\$2,000,000	\$0	-\$6,000,000	\$0
7	MIS/DSS CONTRACT	\$6,374,000	\$1,593,500	\$9,950,000	\$2,487,500	\$3,576,000	\$894,000
8	FAMILY PACT MIP, I&E AND TSO PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
9	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
10	MMA DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$1,200,000	\$600,000	\$1,200,000	\$600,000
11	MMA – BENEFICIARY OUTREACH	\$1,101,000	\$550,500	\$0	\$0	-\$1,101,000	-\$550,500
12	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,968,000	\$984,000	\$2,001,000	\$1,000,500	\$33,000	\$16,500
13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$0	\$0
14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0
15	MEDICARE HR 1 ELIGIBILITY SYSTEMS CHANGE	\$1,490,000	\$149,000	\$2,708,000	\$270,800	\$1,218,000	\$121,800
16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,390,000	\$695,000	\$1,460,000	\$730,000	\$70,000	\$35,000
17	IMMUNIZATION REGISTRY	\$1,188,000	\$0	\$1,260,000	\$0	\$72,000	\$0
18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$475,000	\$950,000	\$475,000	\$0	\$0
19	FAMILY PACT PROVIDER EDUC.-SUPPORT SVCS.	\$945,000	\$0	\$945,000	\$0	\$0	\$0
20	DISEASE MANAGEMENT PROGRAM	\$83,000	\$41,500	\$5,500,000	\$2,750,000	\$5,417,000	\$2,708,500
21	MIS/DSS CONTRACT PROCUREMENT	\$204,000	\$51,000	\$255,000	\$63,750	\$51,000	\$12,750
22	TAR POSTAGE	\$410,000	\$205,000	\$418,000	\$209,000	\$8,000	\$4,000
23	CHILDREN'S OUTREACH INITIATIVE	\$0	\$0	\$23,310,000	\$9,971,700	\$23,310,000	\$9,971,700
24	SPD EDUCATION AND OUTREACH	\$0	\$0	\$1,100,000	\$550,000	\$1,100,000	\$550,000
25	CONTINUOUS NURSING CARE PILOT PROJECT	\$0	\$0	\$250,000	\$125,000	\$250,000	\$125,000
41	COHS REBATE RECONCILIATION	\$0	\$0	\$212,000	\$53,000	\$212,000	\$53,000
42	MMA SYSTEM-GENERATED NOTICE OF ACTION	\$374,000	\$187,000	\$1,469,000	\$734,500	\$1,095,000	\$547,500
	DHS SUBTOTAL	\$458,536,000	\$72,715,300	\$558,857,000	\$90,337,100	\$100,321,000	\$17,621,800

OTHER DEPARTMENTS

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CURRENT YEAR COMPARED TO BUDGET YEAR
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MAY PC#	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER DEPARTMENTS						
26	PERSONAL CARE SERVICES	\$162,022,000	\$0	\$175,136,000	\$0	\$13,114,000	\$0
27	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$146,787,000	\$106,000	\$141,152,000	\$0	-\$5,635,000	-\$106,000
28	HEALTH RELATED ACTIVITIES/TITLE XIX	\$117,577,000	\$0	\$96,882,000	\$0	-\$20,695,000	\$0
29	CDDS ADMINISTRATIVE COSTS	\$28,300,000	\$0	\$27,496,000	\$0	-\$804,000	\$0
30	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,675,000	\$0	\$17,499,000	\$0	-\$176,000	\$0
31	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,462,000	\$0	\$4,797,000	\$0	\$335,000	\$0
32	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,395,000	\$0	\$3,522,000	\$0	-\$873,000	\$0
33	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,344,000	\$0	\$3,555,000	\$0	\$211,000	\$0
34	OUTREACH - CHILDREN	\$1,796,000	\$650,000	\$2,631,000	\$650,000	\$835,000	\$0
35	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,009,000	\$0	\$2,215,000	\$0	\$206,000	\$0
36	BABY WELCOME KITS	\$1,385,000	\$0	\$1,453,000	\$0	\$68,000	\$0
37	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
38	AGENCY HIPAA FUNDING	\$875,000	\$0	\$700,000	\$0	-\$175,000	\$0
39	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$506,000	\$253,000	\$245,000	\$0	-\$261,000	-\$253,000
40	MERIT SYSTEM SERVICES FOR COUNTIES	\$193,000	\$96,500	\$209,000	\$104,500	\$16,000	\$8,000
43	PIA EYEWEAR COURIER SERVICE	\$400,000	\$200,000	\$400,000	\$200,000	\$0	\$0
44	HEALTH-E APP	\$32,000	\$0	\$288,000	\$0	\$256,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$492,714,000	\$1,305,500	\$479,136,000	\$954,500	-\$13,578,000	-\$351,000
	OTHER ADMINISTRATION SUBTOTAL	\$951,250,000	\$74,020,800	\$1,037,993,000	\$91,291,600	\$86,743,000	\$17,270,800
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,269,934,000	\$196,787,800	\$1,386,229,000	\$230,121,450	\$116,295,000	\$33,333,650